

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

Mitchell Community Schools (5085)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Student Instructional Support							
Certified Salaries	110	\$907,500	\$878,171	\$764,621	\$750,595	-4.63%	-1.83%
Non - Certified Salaries	120	\$226,451	\$235,123	\$236,536	\$234,589	0.89%	-0.82%
Group Health Insurance	222	\$189,001	\$170,109	\$185,817	\$194,079	0.67%	4.45%
Teacher Retirement Fund, After 7-1-95	216	\$55,057	\$50,788	\$55,943	\$63,545	3.65%	13.59%
Social Security Certified	212	\$68,289	\$66,357	\$57,358	\$56,311	-4.71%	-1.82%
Public Employees Retirement Fund	214	\$27,292	\$24,964	\$26,491	\$26,273	-0.95%	-0.82%
Social Security Noncertified	211	\$16,914	\$17,558	\$17,723	\$17,595	0.99%	-0.72%
Instructional Programs Improvement Services	312	\$3,010	\$2,900	\$3,000	\$7,296	24.77%	143.19%
Operational Supplies	611	\$9,523	\$6,777	\$9,495	\$6,941	-7.60%	-26.90%
Teacher Retirement Fund, Prior to 7-1-95	215	\$11,494	\$11,834	\$6,954	\$4,362	-21.51%	-37.28%
Pupil Services	313	\$7,170	\$2,055	\$2,130	\$1,520	-32.15%	-28.64%
Travel	580	\$2,041	\$762	\$991	\$428	-32.33%	-56.81%
Equipment	730	\$332	\$775	\$0	\$288	-3.53%	NA
Other Professional and Technical Services	319	\$0	\$6,598	\$2,026	\$0	NA	-100.00%
Other Purchased Services	593	\$0	\$0	\$55,384	\$0	NA	-100.00%
Student Instructional Support Total		\$1,524,074	\$1,474,770	\$1,424,470	\$1,363,821	-2.74%	-4.26%
Student Academic Achievement							
Certified Salaries	110	\$5,721,079	\$5,529,840	\$5,258,288	\$5,017,560	-3.23%	-4.58%
Group Health Insurance	222	\$1,117,399	\$1,066,720	\$1,021,460	\$1,133,992	0.37%	11.02%
Non - Certified Salaries	120	\$734,759	\$647,724	\$682,318	\$685,220	-1.73%	0.43%
Teacher Retirement Fund, After 7-1-95	216	\$379,422	\$387,004	\$384,746	\$397,597	1.18%	3.34%
Social Security Certified	212	\$421,511	\$405,056	\$385,491	\$365,592	-3.50%	-5.16%
Textbooks	630	\$138,466	\$134,354	\$151,840	\$354,954	26.53%	133.77%
Transfer Tuition to Other School Corps Within State	561	\$414,922	\$324,038	\$392,149	\$262,578	-10.81%	-33.04%
Computer Hardware	741	\$117,833	\$122,350	\$129,098	\$107,436	-2.28%	-16.78%
Nonlicensed Employees	136	\$84,506	\$81,601	\$83,211	\$102,242	4.88%	22.87%
Operational Supplies	611	\$113,356	\$113,661	\$99,354	\$95,474	-4.20%	-3.91%
Other Employee Benefits	241 - 290	\$65,668	\$67,870	\$70,966	\$83,814	6.29%	18.10%
Other Professional and Technical Services	319	\$3,504	\$38,935	\$39,374	\$67,836	109.75%	72.29%
Social Security Noncertified	211	\$64,680	\$56,097	\$58,683	\$59,051	-2.25%	0.63%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Teacher Retirement Fund, Prior to 7-1-95	215	\$66,937	\$56,474	\$50,169	\$37,093	-13.72%	-26.06%
Licensed Employees	135	\$56,863	\$29,751	\$37,460	\$22,544	-20.65%	-39.82%
Library Books	640	\$23,223	\$15,227	\$12,767	\$14,599	-10.96%	14.35%
Public Employees Retirement Fund	214	\$5,447	\$3,542	\$3,752	\$3,779	-8.74%	0.72%
Periodicals	650	\$3,858	\$2,810	\$2,532	\$2,601	-9.38%	2.72%
Instructional Programs Improvement Services	312	\$2,997	\$10,308	\$14,392	\$2,431	-5.10%	-83.11%
Travel	580	\$662	\$2,696	\$5,519	\$2,355	37.32%	-57.34%
Equipment	730	\$1,301	\$869	\$976	\$520	-20.51%	-46.76%
Miscellaneous Objects	876 - 899	\$0	\$0	\$74,938	\$0	NA	-100.00%
Other Technology Hardware	746	\$0	\$64,804	\$4,539	\$0	NA	-100.00%
Instruction Services	311	\$10,354	\$0	\$0	\$0	-100.00%	NA
Pre-2008 Object Code - Temporary Salaries	130	\$1,353	\$1,342	\$1,072	\$0	-100.00%	-100.00%
Wireless Equipment	743	\$15,311	\$0	\$0	\$0	-100.00%	NA
Staff Services	314	\$9,229	\$0	\$0	\$0	-100.00%	NA
Student Academic Achievement Total		\$9,574,640	\$9,163,071	\$8,965,094	\$8,819,269	-2.03%	-1.63%
Overhead and Operational							
Non - Certified Salaries	120	\$1,334,330	\$1,307,752	\$1,338,664	\$1,337,454	0.06%	-0.09%
Light and Power - Other Than Heating and Cooling	625	\$432,477	\$529,010	\$483,528	\$449,983	1.00%	-6.94%
Student Transportation Services	510	\$470,182	\$440,879	\$412,886	\$353,517	-6.88%	-14.38%
Food Purchases	614	\$283,945	\$372,102	\$324,714	\$304,865	1.79%	-6.11%
Repairs and Maintenance Services	430	\$258,336	\$257,626	\$300,495	\$261,667	0.32%	-12.92%
Group Health Insurance	222	\$195,860	\$188,246	\$199,328	\$200,853	0.63%	0.76%
Certified Salaries	110	\$63,595	\$69,539	\$169,935	\$170,810	28.02%	0.51%
Official Bond Premiums	525	\$2,253	\$40,410	\$147,387	\$144,802	183.16%	-1.75%
Instructional Programs Improvement Services	312	\$25,522	\$97,860	\$78,569	\$118,800	46.88%	51.20%
Social Security Noncertified	211	\$76,583	\$76,277	\$88,530	\$100,068	6.92%	13.03%
Operational Supplies	611	\$66,429	\$73,106	\$70,621	\$75,639	3.30%	7.11%
Equipment	730	\$161,327	\$91,438	\$299,671	\$52,046	-24.63%	-82.63%
Insurance	520	\$202,712	\$164,231	\$274	\$51,381	-29.05%	18669.22%
Other Supplies and Materials	615, 660 - 689	\$21,711	\$28,336	\$25,301	\$36,125	13.57%	42.78%
Other Professional and Technical Services	319	\$74,070	\$45,674	\$59,472	\$32,295	-18.74%	-45.70%
Other Employee Benefits	241 - 290	\$6,604	\$6,811	\$10,336	\$14,324	21.36%	38.59%

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Removal of Refuse and Garbage	412	\$25,240	\$17,146	\$13,980	\$14,254	-13.31%	1.96%
Dues and Fees	810	\$13,377	\$12,255	\$10,665	\$13,702	0.60%	28.48%
Public Employees Retirement Fund	214	\$13,941	\$12,201	\$12,895	\$13,308	-1.16%	3.20%
Social Security Certified	212	\$4,793	\$5,248	\$12,928	\$12,995	28.32%	0.52%
Board of Education Services	318	\$28,800	\$6,435	\$6,487	\$11,311	-20.84%	74.36%
Tires and Repairs	612	\$6,278	\$8,506	\$2,227	\$8,313	7.27%	273.29%
Postage and Postage Machine Rental	532	\$6,066	\$8,842	\$8,035	\$7,663	6.02%	-4.63%
Teacher Retirement Fund, After 7-1-95	216	\$6,678	\$6,896	\$7,154	\$7,193	1.88%	0.55%
Other Purchased Property Services	490 - 499	\$7,452	\$8,198	\$5,717	\$5,760	-6.24%	0.75%
Miscellaneous Objects	876 - 899	\$0	\$0	\$233,423	\$3,189	NA	-98.63%
Teacher Retirement Fund, Prior to 7-1-95	215	\$0	\$116	\$3,054	\$3,069	NA	0.49%
Travel	580	\$191,175	\$1,880	\$1,004	\$2,597	-65.86%	158.61%
Advertising	540	\$857	\$2,746	\$1,839	\$1,574	16.41%	-14.41%
Other Public or Private Utility Services	419	\$70	\$0	\$0	\$77	2.34%	NA
Unemployment Insurance	230	\$25	\$648	\$106	\$0	-100.00%	-100.00%
Other Purchased Services	593	\$10,842	\$8,735	\$0	\$0	-100.00%	NA
Bank Service Charges	871	\$183	\$176	\$221	\$0	-100.00%	-100.00%
Telephone	531	\$1,514	\$0	\$0	\$0	-100.00%	NA
Water and Sewage	411	\$4,094	\$0	\$0	\$0	-100.00%	NA

Overhead and Operational Total	\$3,997,321	\$3,889,324	\$4,329,445	\$3,809,631	-1.20%	-12.01%
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Non Operational

Redemption of Principal	831	\$2,649,280	\$2,567,000	\$2,671,000	\$2,631,000	-0.17%	-1.50%
Equipment	730	\$147,216	\$59,407	\$95,239	\$90,838	-11.37%	-4.62%
Repairs and Maintenance Services	430	\$120,831	\$43,515	\$87,392	\$37,887	-25.17%	-56.65%
Other Professional and Technical Services	319	\$10,090	\$8,983	\$22,498	\$27,832	28.87%	23.71%
Dues and Fees	810	\$0	\$0	\$3,652	\$4,372	NA	19.73%
Rentals	440	\$2,349	\$2,460	\$4,523	\$1,476	-10.97%	-67.37%
Travel	580	\$570	\$0	\$418	\$713	5.76%	70.32%
Other Employee Benefits	241 - 290	\$11,292	\$15,047	\$5,599	\$0	-100.00%	-100.00%
Other Supplies and Materials	615, 660 - 689	\$0	\$660	\$513	\$0	NA	-100.00%
Computer Hardware	741	\$0	\$40,339	\$169,585	\$0	NA	-100.00%
Buildings	720	\$111	\$0	\$0	\$0	-100.00%	NA

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Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Official Bond Premiums	525	\$140	\$158	\$158	\$0	-100.00%	-100.00%
Social Security Noncertified	211	\$19,818	\$20,861	\$10,240	\$0	-100.00%	-100.00%
Instructional Programs Improvement Services	312	\$60	\$0	\$0	\$0	-100.00%	NA
Non Operational Total		\$2,961,757	\$2,758,430	\$3,070,816	\$2,794,117	-1.45%	-9.01%
Grand Total		\$18,057,791	\$17,285,594	\$17,789,825	\$16,786,838	-1.81%	-5.64%